

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Tell City-Troy Twp School Corp (6350)

Tell City-Troy Twp School Corp (6350)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$6,685,776	\$6,881,931	\$7,498,944	\$6,884,262	6%	-8%
Mental Disabilities	\$375,701	\$341,352	\$475,462	\$481,601	33%	1%
Vocational Education	\$271,868	\$213,988	\$219,653	\$226,382	-8%	3%
Textbooks for Rent or Resale	\$161,565	\$111,413	\$195,072	\$155,115	28%	-20%
Remediation Testing	\$89,222	\$80,533	\$75,860	\$93,421	0%	23%
Equal Opportunity At Risk	\$69,978	\$90,125	\$94,760	\$92,924	17%	-2%
Library/Media Services	\$76,484	\$70,792	\$83,072	\$80,191	11%	-3%
Improvement of Instruction	\$29,079	\$78,560	\$4,802	\$64,894	-35%	> 500%
Other Vocational Education Programs	\$59,451	\$39,684	\$51,319	\$38,292	-10%	-25%
Gifted And Talented	\$30,614	\$70,334	\$21,975	\$34,771	-44%	58%
Special Education Preschool	\$0	\$0	\$27,790	\$34,252	N/A	23%
Payments to Other Governmental Units Within State	\$48,921	\$42,304	\$45,394	\$33,728	-13%	-26%
Other Special Programs	\$8,414	\$7,699	\$11,416	\$10,123	34%	-11%
Other Support Service, Instructional Staff	\$0	\$0	\$0	\$10,000	N/A	N/A
Instruction, Related Technology	\$200,179	\$135,088	\$0	\$3,995	-99%	N/A
Adult/Continuing Education Programs	\$21,163	\$2,169	\$3,554	\$3,687	-69%	4%
Preventive Remediation	\$0	\$0	\$42,693	\$2,967	N/A	-93%
Physical Impairment	\$0	\$0	\$0	\$2,339	N/A	N/A
Emotional Disabilities	\$69,449	\$61,218	\$7,090	\$0	-95%	-100%
Culturally Different	\$32,337	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$8,230,202	\$8,227,190	\$8,858,855	\$8,252,943	4%	-7%
Student Instructional Support						
Office of The Principal	\$665,315	\$625,753	\$625,107	\$638,051	-2%	2%
Guidance Services	\$138,577	\$126,351	\$116,521	\$122,477	-10%	5%
Health Services	\$63,260	\$65,086	\$71,122	\$65,111	6%	-8%
Speech Pathology and Audiology Services	\$65,803	\$65,867	\$83,426	\$62,342	11%	-25%
Other Support Services, School Administration	\$39,383	\$42,299	\$44,579	\$52,919	19%	19%
Student Instructional Support Total	\$972,338	\$925,356	\$940,755	\$940,899	-1%	0%
Overhead and Operational						

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Operation and Maintenance of Plant Services	\$1,079,814	\$1,125,435	\$1,303,586	\$1,317,737	19%	1%
Food Services Operations	\$639,967	\$576,867	\$654,516	\$687,492	10%	5%
Student Transportation	\$585,140	\$542,297	\$500,651	\$526,851	-9%	5%
Executive Administration	\$231,139	\$221,736	\$286,419	\$304,115	30%	6%
Board of Education	\$75,879	\$112,133	\$85,353	\$88,150	-8%	3%
Personnel Services	\$751,354	\$387,802	\$59,227	\$59,243	-90%	0%
Purchasing, Warehousing, and Distribution Services	\$37,780	\$69,739	\$53,379	\$48,989	-5%	-8%
Fiscal Services	\$48,825	\$47,780	\$48,431	\$44,835	-3%	-7%
Other Technology Services	\$0	\$694	\$6,211	\$4,448	N/A	-28%
Printing, Publishing, and Duplicating Services	\$2,762	\$2,869	\$2,303	\$2,103	-22%	-9%
Planning, Research, Development and Evaluation	\$409,308	\$205,408	\$0	\$0	-100%	N/A
Administrative Technology Services	\$0	\$49,851	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Fiscal Services	\$0	\$27,839	\$10	\$0	N/A	-100%
Overhead and Operational Total	\$3,861,966	\$3,370,449	\$3,000,086	\$3,083,963	-16%	3%
Nonoperational						
Debt Services	\$2,416,668	\$2,536,354	\$2,805,153	\$2,922,268	16%	4%
Facilities Acquisition and Construction	\$195,442	\$99,050	\$226,353	\$191,904	42%	-15%
Building Acquisition, Construction and Improvement	\$588,482	\$444,134	\$212,395	\$144,351	-65%	-32%
Other Debt Services Obligations	\$0	\$0	\$310	\$210	N/A	-32%
Athletic Coaches	\$0	\$0	\$0	\$160	N/A	N/A
Community Recreation	\$0	\$0	\$1,667	\$0	N/A	-100%
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$3,200,592	\$3,079,538	\$3,245,878	\$3,258,892	4%	0%
Grand Total	\$16,265,099	\$15,602,533	\$16,045,576	\$15,536,698	-1%	-3%